

UNCLASSIFIED

PE NUMBER: 0708611F

PE TITLE: Support Systems Development

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems Development

	Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
	Total Program Element (PE) Cost	50.035	72.843	50.238	48.647	49.419	50.210	50.984	Continuing	TBD
3318	Product Data Systems Modernization (PDSM)	4.311	7.731	5.523	3.387	3.375	3.429	3.481	Continuing	TBD
4654	Integrated Maintenance Data System (IMDS)	16.999	45.546	24.586	24.940	25.349	25.754	26.152	Continuing	TBD
4926	Reengineering and Enabling Technologies	7.110	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5042	Log Application Logisitics Integration (LALI)	9.544	7.074	7.116	7.184	7.318	7.435	7.550	Continuing	TBD
5044	Log Application ILS-S (LAILS-S)	12.071	12.492	13.013	13.136	13.377	13.592	13.801	Continuing	TBD

In FY 2003, Congress added \$7.7 Million RDT&E funds to SSD (in the IMDS project 4654) for Center for Aircraft Support/System Infrastructure (CASI) (\$3.0 million), Aging Aircraft Data Environment for C-5 and C-17 (\$1.5 million), Commodity Management Systems Consolidation (CMSC) (\$1.7 million), and Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion (\$1.5 million). The Air Force has provided these amounts to the correct program offices for execution.

In FY 2004, Congress added \$19.8 Million RDT&E funds to SSD (in the IMDS project 4654) for Center for Aircraft Support/System Infrastructure (CASI) (\$1.2 million), C-5/C-17 SCME Aging Aircraft (\$3.0 million), Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsions (\$2.5 million), Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance (\$1.5 million), Fuel Cell-Based Common Core Power Production (\$4.0 million), Performance Based Logistics/Maintenance Steering Group 3 (\$1.2 million), Special Operations Aircraft Depot Maintenance (\$1.2 million), Heavy Duty Hybrid Electric (\$3.0 million), AF Center of Acquisition Reengineering & Enabling Technologies (\$1.2 million), and Information Assurance for Enabling Technologies (\$1.0 million). The Air Force is working to identify and provide these amounts to the correct program offices for execution.

In FY2003, the cost estimates for PDSM were adjusted to \$4.311 million. The delta of \$7.809 million is a result of incorrect project code. The adjustment occurred after official database lock and has been approved as of Jan 04.

In FY2003, the cost estimates for IMDS were adjusted to \$16.999 million. The delta of \$1.794 million is a result of reprogramming. The adjustment occurred after official database lock and has been approved as of Jan 04.

In FY2003, the cost estimates for RET were adjusted to \$7.110 million. The delta of \$7.110 million is a result of reprogramming. The adjustment occurred after official database lock and has been approved as of Jan 04.

In FY2003, the cost estimates for LALI were adjusted to \$9.544 million. The delta of \$2.411 million is a result of reprogramming. The adjustment occurred after official database lock and has been approved as of Jan 04.

In FY2003, the cost estimates for LAILS-S were adjusted to \$12.071 million. The delta of \$0.082 million is a result of reprogramming. The adjustment occurred after official database lock and has been approved as of Jan 04.

(U) **A. Mission Description and Budget Item Justification**

R-1 Shopping List - Item No. 221-2 of 221-27

Exhibit R-2 (PE 0708611F)

2005

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems Development

This program element supports five separate programs. PDSM (project 3318) updates Air Force digital data standards to commercial industry standards supporting the Joint Computer-Aided Acquisition Logistic Support (JCALS) System which is being phased out of the inventory and supported by the modernization program Enhanced Technical Information Management System (ETIMS). IMDS (project 4654) develops and fields an Air Force standard maintenance information system to integrate information systems supporting Air Force maintenance activities into a single open architecture, modern decision support system that is compatible with the Global Combat Support System - Air Force (GCSS-AF) architecture. This enhanced decision support system will increase operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. Reengineering and Enabling Technologies (RET) (project 4926) provides for continuing analytical research and studies in reengineering and enabling technologies. LAILS-S, (project 5044), will modernize the existing legacy Standard Base Supply System (SBSS). LALI, (project 5042), is the effort to migrate existing Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework (IF).

This program is a Budget Activity 7, Operational System Development, because projects are being engineered to support already operational weapon systems.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	35.813	54.034	50.369
(U) Current PBR/President's Budget	50.035	72.843	50.238
(U) Total Adjustments	14.222	18.809	
(U) Congressional Program Reductions	-0.751	-0.364	
Congressional Rescissions		-0.627	
Congressional Increases	7.700	19.800	
Reprogrammings	7.273		
SBIR/STTR Transfer			

(U) **Significant Program Changes:**

In FY 2004, Congress added \$19.8 million RDT&E funds to Support System Development (SSD) for new activities not related to SSD programmed projects.

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Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)			
Cost (\$ in Millions)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
3318	Product Data Systems Modernization (PDSM)	4.311	7.731	5.523	3.387	3.375	3.429	3.481	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

This project implements the Air Force Technical Order (TO) Functionality and the final phase out of the Joint Computer-Aided Acquisition Logistic Support (JCALS) system that is supported by the modernization program Enhanced Technical Information Management System (ETIMS). The Automated Civil Engineering System (ACES) is the modernization of the Interim Work Information Management System (IWIMS) legacy system that supports Civil Engineering Management Information System (CEMIS) requirements.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program	0.000	0.000	
(U) Manage AF technical data activities	0.499	0.653	0.497
(U) Automated Civil Engineer Systems (ACES)	0.453	0.485	0.015
(U) Technical Order (TO) Architecture Integration	0.000	0.313	0.290
(U) Continue Integrator/Developer	3.359	5.179	4.021
(U) Integration with Technical Management systems/Integration/Migration	0.000	0.814	0.400
(U) Support and Sustain Technical Data Integration Lab	0.000	0.287	0.300
(U) Total Cost	4.311	7.731	5.523

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis									DATE February 2004			
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2003 Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development Software Factory (ACES)	MIPR	SSG/BICE, Maxwell AFB- Gunter Annex, AL	1.396	0.453	Oct-02	0.485	Oct-03	0.015	Oct-04	Continuing	TBD	TBD
Subtotal Product Development			1.396	0.453		0.485		0.015		Continuing	TBD	TBD
Remarks:												
(U) Support LOGTEC/MTC	C, FP	MSG/MM, Wright Patterson AFB, OH	13.700	2.216	Jan-03	1.050	Jan-04	1.087	Jan-05	Continuing	TBD	TBD
Intergraph	C, FP	MSG/MM, Wright Patterson AFB, OH		1.639	May-03	5.688	Aug-04	3.663	Aug-05	Continuing	TBD	TBD
Subtotal Support			13.700	3.855		6.738		4.750		Continuing	TBD	TBD
Remarks:												
(U) Management System Program Office (SPO) Operations	MIPR	MSG/MM, Wright Patterson AFB, OH	0.736	0.003	Oct-03	0.508	Oct-04	0.758	Oct-05	Continuing	TBD	TBD
Subtotal Management			0.736	0.003		0.508		0.758		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			15.832	4.311		7.731		5.523		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

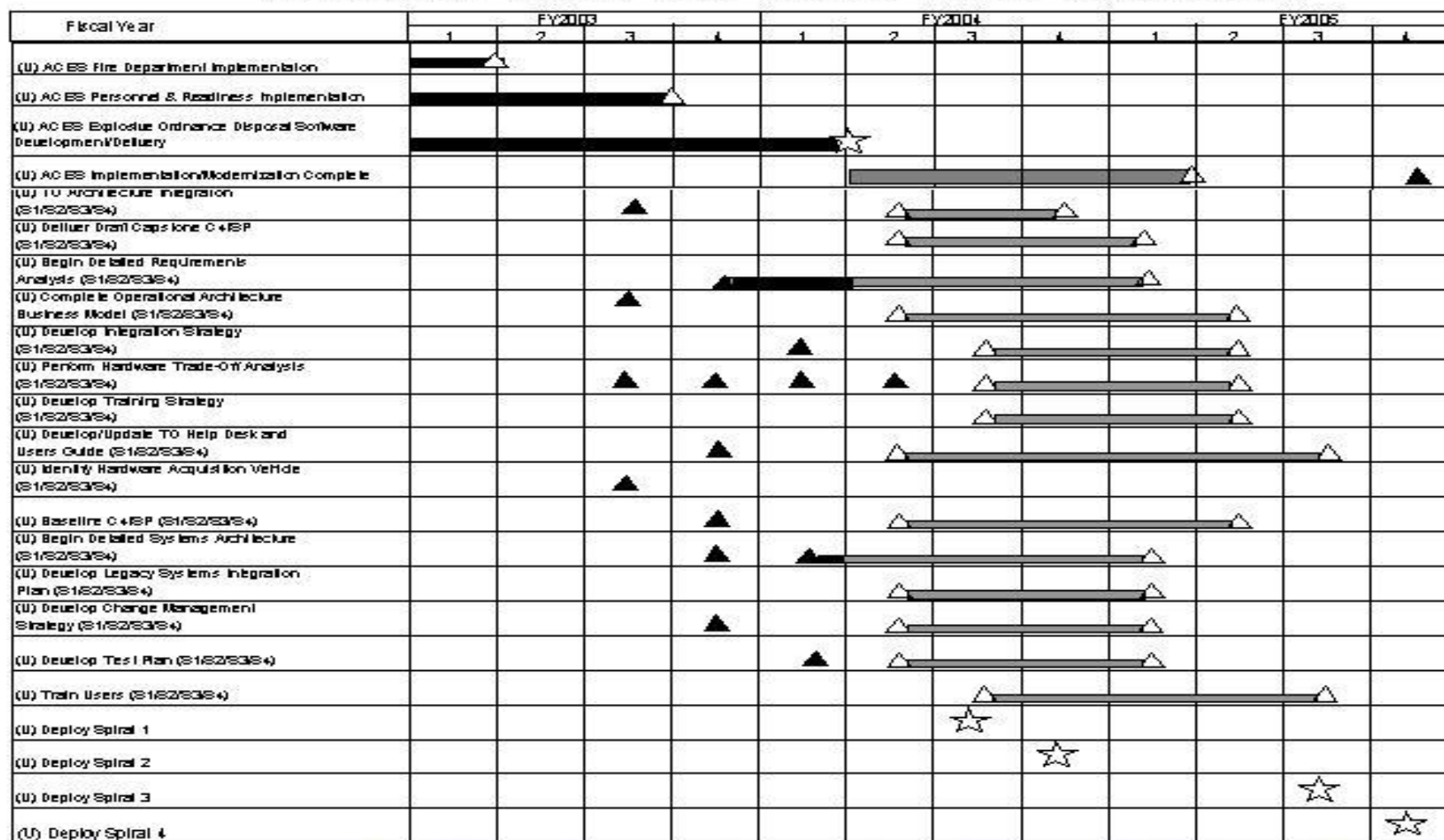
PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

3318 Product Data Systems
Modernization (PDSM)

Exhibit R-4 BA 07 PEC 78611F BPAC 3318 PDSM



Major Event or Milestone
 Planned Ongoing Activity
 Ongoing Activity that is Complete
 Completed Event
 Planned Task(s)

Project 3318

R-1 Shopping List - Item No. 221-6 of 221-27

Exhibit R-4 (PE 0708611F)

2009

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

3318 Product Data Systems
Modernization (PDSM)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Schedule Profile			
(U) ACES Fire Department Implementation	1Q		
(U) ACES Personnel & Readiness Implementation	1-3Q		
(U) ACES Explosive Ordinance Disposal S/W Development/Delivery	1-4Q	1Q	
(U) ACES Implementation Modernization Complete		2-4Q	1Q
(U) TO Architecture Integration (S1/S2/S3/S4)	3Q	2-4Q	
(U) Deliver Draft Capstone C4ISP (S1/S2/S3/S4)		2-4Q	1Q
(U) Begin Detailed Requirements Analysis (S1/S2/S3/S4)	3-4Q	3Q	1Q
(U) Complete Operational Architecture Business Model (S1/S2/S3/S4)		2-4Q	2Q
(U) Develop Integration Strategy (S1/S2/S3/S4)		1-4Q	2Q
(U) Perform Hardware Trade-Off Analysis (S1/S2/S3/S4)	3-4Q	1-4Q	1-2Q
(U) Develop Training Strategy (S1/S2/S3/S4)	4Q	3Q	1-2Q
(U) Develop/Update TO Help Desk and Users Guide (S1/S2/S3/S4)		2Q	1-2Q
(U) Identify Hardware Acquisition Vehicle (S1/S2/S3/S4)	3Q		
(U) Baseline C4ISP (S1/S2/S3/S4)		2Q	1-2Q
(U) Begin Detailed Systems Architecture (S1/S2/S3/S4)	4Q	1-3Q	1Q
(U) Develop Legacy Systems Integration Plan (S1/S2/S3/S4)	4Q	2-4Q	
(U) Develop Change Management Strategy (S1/S2/S3/S4)	4Q	2-4Q	1Q
(U) Develop Test Plan (S1/S2/S3/S4)		1-4Q	1Q
(U) Train Users (S1/S2/S3/S4)		3-4Q	2-3Q
(U) Deploy Spiral 1		3Q	
(U) Deploy Spiral 2		4Q	
(U) Deploy Spiral 3			3Q
(U) Deploy Spiral 4			4Q

Note: S1/S2/S3/S4 denotes Spiral 1, Spiral 2, Spiral 3, and Spiral 4

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4654 Integrated Maintenance Data System (IMDS)	16.999	45.546	24.586	24.940	25.349	25.754	26.152	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2003, Project 4654, Integrated Maintenance Data Systems efforts transferred \$10.375 million to PE 0708012F, Logistics Support Activities, in order to provide funding to modernize Project 5054, Core Automated Maintenance Systems (CAMS).

In FY 2003, Congress added an additional \$7.7 million RDT&E funds to Support Systems Development (SSD) (in the IMDS project 4654) for Center for Aircraft System/Support Infrastructure (CASI) (\$3.0 million), Aging Aircraft Data Environment for C-5 and C-17 (\$1.5 million), CMSC (\$1.7 million), and Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion (\$1.5 million).

In FY 2004, Congress added \$19.8 million RDT&E funds to SSD (in the IMDS project 4654) for Center for Aircraft Support/System Infrastructure (CASI) (\$1.2 million), C-5/C-17 SCME Aging Aircraft (\$3.0 million), Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsions (\$2.5 million), Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance (\$1.5 million), Fuel Cell-Based Common Core Power Production (\$4.0 million), Performance Based Logistics/Maintenance Steering Group 3 (\$1.2 million), Special Operations Aircraft Depot Maintenance (\$1.2 million), Heavy Duty Hybrid Electric (\$3.0 million), AF Center of Acquisition Reengineering & Enabling Technologies (\$1.2 million), and Information Assurance for Enabling Technologies (\$1.0 million). The Air Force is working to identify and provide these amounts to the correct program offices for execution.

(U) **A. Mission Description and Budget Item Justification**

The Integrated Maintenance Data System (IMDS) is an information technology program to provide maintenance personnel with all maintenance information under one system. It will have distributed databases, which will link designated existing legacy systems until their eventual transition to full operation under IMDS, as well as providing an integrated tool for interfacing with certain other legacy systems that will be sustained for the foreseeable future. It will display electronic technical manuals, provide easy-to-use data entry, record maintenance actions, and link all external data sources (maintainer, supervisor, warehouse and supply).

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	FY 2003	FY 2004	FY 2005
(U) Accomplishments/Planned Program	0.000	0.000	0.000
(U) IMDS System	5.763	14.755	12.878
(U) Contractor Support (MITRE, MCR, Titan/SenCom, DSD, Sumaria Systems)	2.610	3.784	5.992
(U) System Program Office (SPO) Operations	2.937	5.207	5.716
(U) Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion	1.422	2.500	
(U) Center for Aircraft System/Support Infrastructure	2.845	1.200	
(U) C-5/C17 SCME Aging Aircraft	1.422	3.000	
(U) Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance		1.500	

Project 4654

R-1 Shopping List - Item No. 221-8 of 221-27

Exhibit R-2a (PE 0708611F)

2011

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data System (IMDS)

(U) Fuel Cell-Based Common Core Power Production	4.000		
(U) Commodity Management System Consolidation	2.000		
(U) Performance Based Logistics/Maintenance Steering Group 3	1.200		
(U) Special Operations Aircraft Depot Maintenance	1.200		
(U) Heavy Duty Hybrid Electric	3.000		
(U) AF Center of Acquisition Reengineering & Enabling Technologies	1.200		
(U) Information Assurance for Enabling Technologies	1.000		
(U) Total Cost	16.999	45.546	24.586

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other Procurement AF, IMDS (PE 0708611F).	2.546	2.533	2.577	2.560	2.601	2.658	2.710	Continuing	TBD
(U) Operations & Maintenance AF, IMDS (PE 0708611F)	0.000	1.745	1.714	1.802	1.831	1.885	1.924	Continuing	TBD

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data
System (IMDS)

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2003 Cost</u>	<u>FY 2003 Cost</u>	<u>FY 2003 Award Date</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Gold - Cots solution	C/CPAF	Andersen Consulting, Ft Walton, FL	57.274							0.000	57.274	
IMDS System											0.000	
Software Development	MIPR	Engineering, SSG, Maxwell AFB-Gunter Annex, AL	2.216	0.057	Oct-02	1.663	Oct-03	0.535	Oct-04	Continuing	TBD	TBD
GCSS-AF Systems Integration	C/CPAF	LMSI-O, Owego, NY	0.000	0.260	Mar-03	1.643	Nov-03	0.000		Continuing	TBD	TBD
Gold - Cots solution	C/FP/FFP	TSRI, Montgomery, AL	0.492	0.000		0.000		0.000		0.000	0.492	0.492
Gold - Cots solution	C/FP	SEI, Montgomery, AL	0.700	0.000		0.000		0.000		0.000	0.700	0.700
Software Development	C/FP	General Dynamics, Montgomery, AL	0.000	1.597	Nov-02	2.029	Nov-03	0.000		Continuing	TBD	TBD
Air Force Knowledge System	MIPR	MSG, Wright Patterson AFB, OH	0.000	3.000	Oct-02	1.656	Oct-03	1.656	Oct-04	Continuing	TBD	TBD
Portal	C/FP	General Dynamics, Montgomery, AL	2.285	0.000		0.000		0.000		0.000	2.285	2.285
Meta Data Library	MIPR	MSG, Wright Patterson AFB, OH	0.000	0.450	Oct-02	0.000		0.000		0.000	0.450	0.450
Software Development	C/FP	Northrop-Grumman IT, Montgomery, AL	0.000	0.399	Dec-02	3.000	Dec-03	2.972	Dec-04	Continuing	TBD	TBD
	C/FP	General Dynamics, Montgomery, AL	0.000	0.000		3.300	Jan-04	4.983	Jan-05	Continuing	TBD	TBD
	C/FP	Lockheed Martin, Southwest Research	0.000	0.000		1.464	Dec-03	2.732	Dec-04	Continuing	TBD	TBD
Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion	C/CPFF	Institute, San Antonio, TX (PRIME) and Mack Truck Inc, Hagerstown, MD (Sub)	0.000	1.422	Aug-03	2.500	Aug-04	0.000		Continuing	TBD	TBD

Project 4654

R-1 Shopping List - Item No. 221-10 of 221-27

Exhibit R-3 (PE 0708611F)

2013

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE					
07 Operational System Development			0708611F Support Systems Development				4654 Integrated Maintenance Data System (IMDS)					
Center for Aircraft System/Support Infrastructure	SS/FP	TMI/CACI, OK	2.780	2.845	Sep-03	1.200	Sep-04	0.000	Continuing	TBD	TBD	
C-5/C17 SCME Aging Aircraft	C/FP	Intergraph Corp, Huntsville, AL	0.000	1.422	Jun-03	3.000	Apr-04	0.000	Continuing	TBD	TBD	
Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance	TBD	TBD	0.000	0.000		1.500	May-04	0.000	Continuing	TBD	TBD	
Fuel Cell-Based Common Core Power Production	TBD	TBD	0.000	0.000		4.000	May-04	0.000	Continuing	TBD	TBD	
Commodity Management System Consolidation	TBD	TBD	0.000	0.000		2.000	May-04	0.000	Continuing	TBD	TBD	
Performance Based Logistics/Maintenance Steering Group 3	TBD	TBD	0.000	0.000		1.200	May-04	0.000	Continuing	TBD	TBD	
Special Operations Aircraft Depot Maintenance	TBD	TBD	0.000	0.000		1.200	May-04	0.000	Continuing	TBD	TBD	
Heavy Duty Hybrid Electric	TBD	TBD	0.000	0.000		3.000	May-04	0.000	Continuing	TBD	TBD	
AF Center of Acquisition Reengineering & Enabling Technologies	TBD	TBD	0.000	0.000		1.200	May-04	0.000	Continuing	TBD	TBD	
Information Assurance for Enabling Technologies	TBD	TBD	0.000	0.000		1.000	May-04	0.000	Continuing	TBD	TBD	
Subtotal Product Development			65.747	11.452		36.555		12.878	Continuing	TBD	TBD	
Remarks:												
(U) <u>Support</u>												
Contractor Support	C/FP	MITRE, MCR, Titan/SenCom, DSD, Sumaria Systems, Montgomery, AL	10.058	2.610	Dec-02	3.784	Dec-03	5.992	Dec-04	Continuing	TBD	TBD
Subtotal Support			10.058	2.610		3.784		5.992		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
System Program Office Operations	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	5.818	2.937	Oct-02	5.207	Oct-03	5.716	Oct-04	Continuing	TBD	TBD
Subtotal Management			5.818	2.937		5.207		5.716		Continuing	TBD	TBD
Remarks:												
Project 4654 R-1 Shopping List - Item No. 221-11 of 221-27 Exhibit R-3 (PE 0708611F)												

Project 4654

R-1 Shopping List - Item No. 221-11 of 221-27

Exhibit R-3 (PE 0708611F)

2014

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis		DATE February 2004
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)

(U) Total Cost	81.623	16.999	45.546	24.586	Continuing	TBD	TBD
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Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

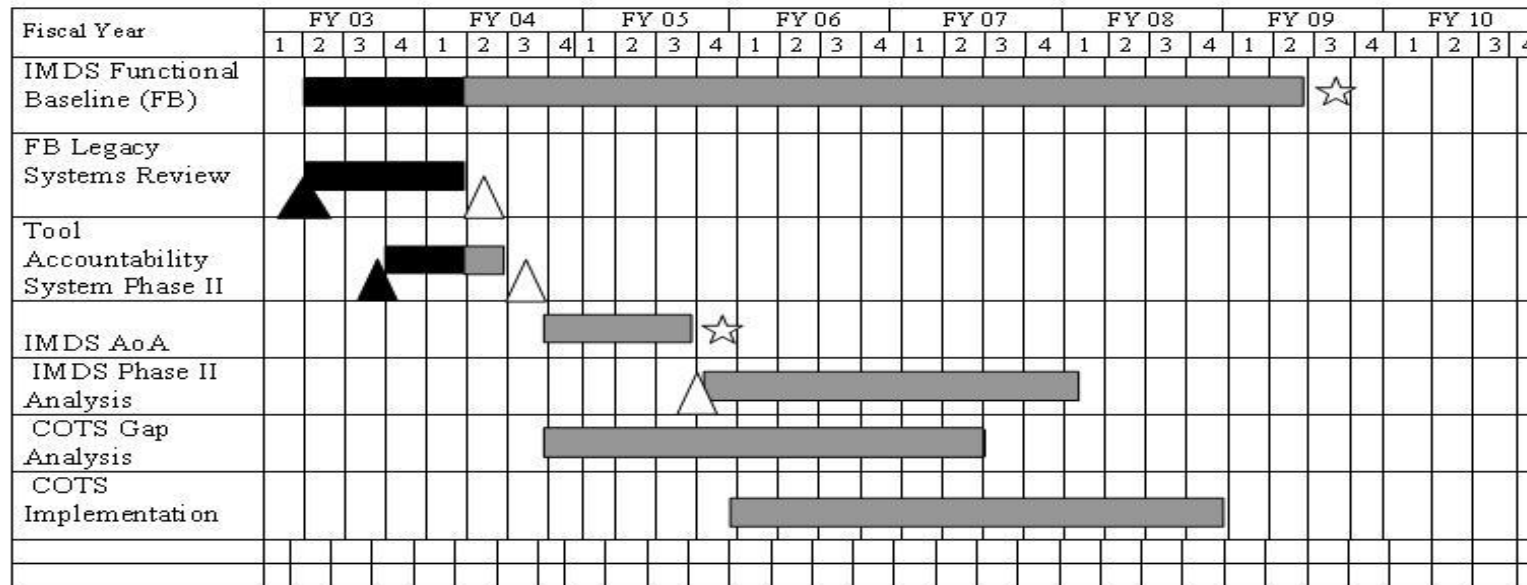
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data
System (IMDS)

Exhibit R-4 : IMDS Schedule Profile

23 Jan. 04



☆ Major Event or Milestone

Planned Ongoing Activity

Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4654 Integrated Maintenance Data
System (IMDS)(U) Schedule ProfileFY 2003FY 2004FY 2005

(U) IMDS Functional Baseline (FB)

2Q

1-4Q

1-4Q

(U) FB Legacy Systems Review

2-4Q

(U) Tool Accountability System Phase II

4Q

3Q

(U) IMDS Alternative of Analysis (AoA)

4Q

3Q

(U) IMDS Phase II Analysis

4Q

(U) COTS Gap Analysis

4Q

1-4Q

UNCLASSIFIED

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4926 Reengineering and Enabling Technologies	7.110	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

This program provides for continuing analytical research and studies in reengineering and enabling technologies. It provides quick response assistance for senior Air Force officials and others in the Business Process Reengineering (BPR) and change management arenas. Using reengineering processes and enabling technologies, existing processes and their associated activities can be analyzed to identify work that is value added, non-value added, and wasted. It will assist senior leaders with removing duplication of effort, unnecessary product generation delays and non-productive activities and provide significant improvements in product quality.

The Air Force acquisition community is pursuing excellence through business process redesign and the associated enabling technologies. This program provides for developing a center of excellence in BPR and for mentoring Headquarters Air Force (HAF) leaders in the proper application of BPR principles for their initiatives. It will maintain information on the state of the art in BPR paradigms and tailor their application for the HAF and SAF/AQ environment. It will also capture lessons learned and other feedback from BPR applications for change management and process improvement strategies.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program			
(U) Acquisition Reengineering Studies	5.860	0.000	0.000
(U) Scientist and Engineers Transformation Initiative	1.250	0.000	0.000
(U) Total Cost	7.110	0.000	0.000

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2003 Cost</u>	<u>FY 2003 Cost</u>	<u>FY 2003 Award Date</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Acquisition Reengineering Studies	C/GSA	CLR, Arlington, VA	0.000	5.860	Apr-03	0.000		0.000		Continuing	TBD	TBD
Scientist and Engineers Transformation Initiative	C/GSA	Various	0.000	1.250	Apr-03	0.000		0.000		Continuing	TBD	TBD
Subtotal Product Development			0.000	7.110		0.000		0.000		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	7.110		0.000		0.000		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies

Exhibit R-4: Reengineering and Enabling Technologies Schedule Profile

28 Jan. 04

Fiscal Year	FY 03				FY 04			
	1	2	3	4	1	2	3	4
Acquisition Reengineering Studies				▲		△		
Scientist and Engineering Transformation Initiative				▲		△		

☆ Major Event or Milestone

▬ Planned Ongoing Activity

▬ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling
Technologies(U) Schedule ProfileFY 2003FY 2004FY 2005

(U) Acquisition Reengineering Studies

1-4Q

2Q

(U) Scientist and Engineers Transformation Initiative

1-4Q

2Q

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Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics
Integration (LALI)

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
5042 Log Application Logistics Integration (LALI)	9.544	7.074	7.116	7.184	7.318	7.435	7.550	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

Log Application Logistics Integration is the effort to migrate existing Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapons systems already in existence.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program	0.000	0.000	0.000
(U) Program Management Office (PMO) Support	1.629	1.859	1.805
(U) PMO Task	0.336	0.346	0.357
(U) Base Support	0.334	0.544	0.540
(U) Support Contractors	4.430	4.198	4.288
(U) Integration Task Contracts	2.815	0.127	0.126
(U) Total Cost	9.544	7.074	7.116

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis									DATE			
									February 2004			
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development				PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2003 Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development												
Support Contractor (Portfolio Management, Architecture, & Data Management)	C/FP	Greentree, Wright Patterson AFB, OH	0.000	0.629	Feb-03	0.600	Feb-04	0.620	Feb-05	Continuing	TBD	TBD
Support Contractor (Data Management, Enterprise Architecture, & System Modernization support)	C/FP	Oracle, Maxwell AFB-Gunter Annex, AL	0.000	0.923	Feb-03	1.042	Feb-04	1.048	Feb-05	Continuing	TBD	TBD
Engineering Support	C/FP	MITRE Maxwell AFB-Gunter Annex, AL	0.000	0.573	Mar-03	0.000		0.000		0.000	0.573	0.573
Portal/Systems Engineering Support (Integration Task)	C/FP	Various, Maxwell AFB-Gunter Annex, AL	0.000	0.076	Oct-02	0.082	Oct-03	0.083	Oct-04	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	MIPR	Engineering, SSG, Maxwell AFB-Gunter Annex, AL	0.000	0.039	Oct-02	0.045	Oct-03	0.043	Oct-04	Continuing	TBD	TBD
Logistics Integration (Integration Task)	C/CPAF	Lockheed Martin Mission Systems, Owego, NY	0.000	2.700	Aug-03	0.000		0.000		Continuing	TBD	TBD
PMO Tasks	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	0.000	0.336	Oct-02	0.346	Oct-03	0.357	Oct-04	Continuing	TBD	TBD
Subtotal Product Development			0.000	5.276		2.115		2.151		Continuing	TBD	TBD
Remarks:												
(U) Support												
Support Contractor	C/FP	DSD, Maxwell AFB-Gunter Annex, AL	0.000	0.868	Feb-03	1.641	Feb-04	1.691	Feb-05	Continuing	TBD	TBD
Support Contractor	C/FP	MITRE, Maxwell AFB,	0.000	0.573	Oct-02	0.000		0.000		0.000	0.573	0.573
Project 5042												
R-1 Shopping List - Item No. 221-20 of 221-27												
Exhibit R-3 (PE 0708611F)												

2023

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UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis										DATE																																																											
										February 2004																																																											
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE																																																											
07 Operational System Development					0708611F Support Systems Development					5042 Log Application Logisitics Integration (LALI)																																																											
Subtotal Support					0.000					1.441					1.641					1.691					Continuing					TBD					TBD																																		
Remarks:																																																																					
(U) Test & Evaluation																																																																					
PMO Support					MIPR					SSG, Maxwell					0.000					0.179					Oct-02					0.387					Oct-03					0.366					Oct-04					Continuing					TBD					TBD									
AFB-Gunter Annex, AL																																																																					
Support Contractor					C/FP					MITRE, Maxwell					0.000					0.573					Sep-03					0.000										0.000										0.000					0.573					0.573									
AFB-Gunter Annex, AL																																																																					
Support Contractor					C/FP					Optimization					0.000					0.291					Feb-03					0.915					Feb-04					0.929					Feb-05					Continuing					TBD					TBD									
Technology INC, Maxwell AFB-Gunter Annex, AL																																																																					
Subtotal Test & Evaluation										0.000					1.043										1.302										1.295										Continuing					TBD					TBD														
Remarks:																																																																					
(U) Management																																																																					
PMO Support (System Program Office management and operations)					MIPR					SSG, Maxwell					0.000					1.450					Oct-02					1.472					Oct-03					1.439					Oct-04					Continuing					TBD					TBD									
AFB-Gunter Annex, AL																																																																					
Base Support					MIPR					SSG, Maxwell					0.000					0.334					Oct-02					0.544					Oct-30					0.540					Oct-04					Continuing					TBD					TBD									
AFB-Gunter Annex, AL																																																																					
Subtotal Management										0.000					1.784										2.016										1.979										Continuing					TBD					TBD														
Remarks:																																																																					
(U) Total Cost										0.000					9.544										7.074										7.116										Continuing					TBD					TBD														

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

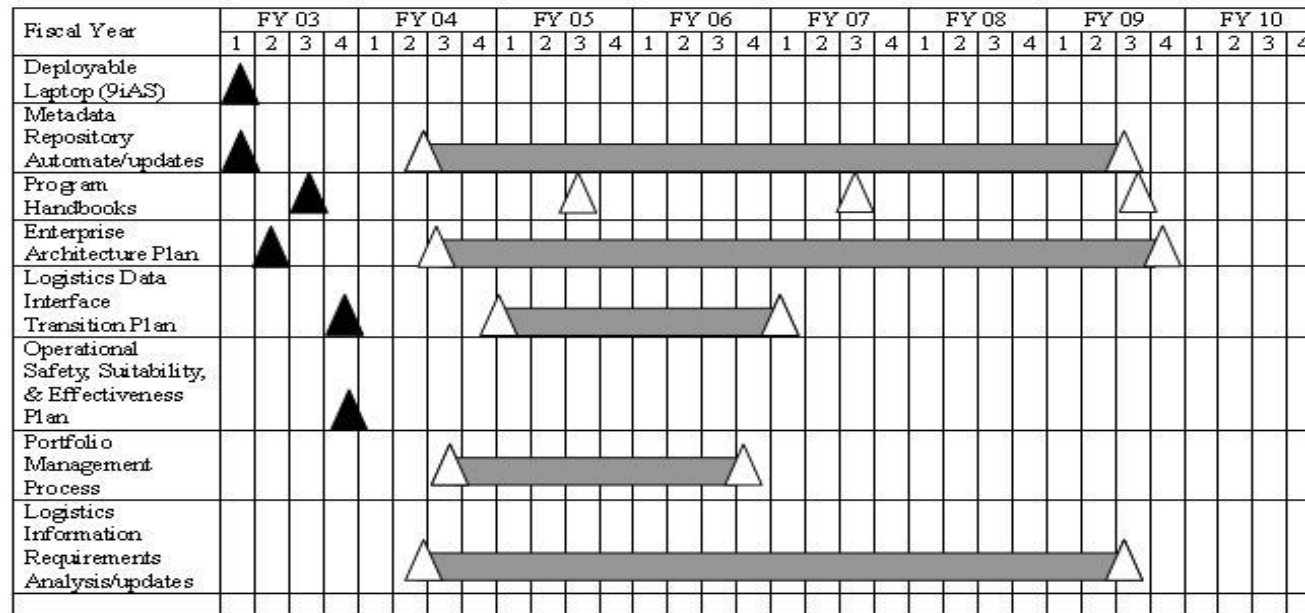
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics
Integration (LALI)

Exhibit R-4: Logistics Integration Schedule Profile

9 Jan. 04



☆ Major Event or Milestone

▬ Planned Ongoing Activity

▬ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics
Integration (LALI)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) <u>Schedule Profile</u>			
(U) Deployable Laptop (9iAS)	1Q		
(U) Metadata Repository (Automate/Updates)	1Q	2Q	1-4Q
(U) Program Handbooks	3Q		3Q
(U) Architecture Plan Integrated Data Warehouse (IDW) Preliminary Architecture	2Q	3Q	
(U) Logistics Data Interface Transition Plan	4Q		1-4Q
(U) Operational Safety, Suitability, and Effectiveness Plan	4Q		
(U) Portfolio Management Process		3-4Q	1-4Q
(U) Logistics Information Requirements Analysis/Updates		3-4Q	1-4Q

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Exhibit R-2a, RDT&E Project Justification								DATE February 2004																																																															
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)																																																																
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total																																																														
5044 Log Application ILS-S (LAILS-S)	12.071	12.492	13.013	13.136	13.377	13.592	13.801	Continuing	TBD																																																														
Quantity of RDT&E Articles	0	0	0	0	0	0	0																																																																
<p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>The primary focus of the Log Application Integrated Logistics System - Supply (LAILS-S) is the modernization of the Standard Base Supply System (SBSS) to seamlessly integrate with other logistics systems-to provide total asset visibility, facilitate regionalization, and enable the war fighter to control, order, receive, and exploit materiel in a cheaper and more efficient manner.</p> <p>This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.</p> <p>(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>(U) Accomplishments/Planned Program</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Logistics Business Area Integration</td> <td style="text-align: right;">1.103</td> <td style="text-align: right;">0.885</td> <td style="text-align: right;">0.925</td> </tr> <tr> <td>(U) Component Development</td> <td style="text-align: right;">5.908</td> <td style="text-align: right;">4.338</td> <td style="text-align: right;">6.000</td> </tr> <tr> <td>(U) Acquisition & Integration Support (Logistics Requirements Analysis)</td> <td style="text-align: right;">0.603</td> <td style="text-align: right;">1.617</td> <td style="text-align: right;">0.465</td> </tr> <tr> <td>(U) System Program Office (SPO) Operations (Labor, Management Support)</td> <td style="text-align: right;">3.476</td> <td style="text-align: right;">1.779</td> <td style="text-align: right;">2.506</td> </tr> <tr> <td>(U) Enterprise Resource Planning (ERP) Solution</td> <td style="text-align: right;">0.981</td> <td style="text-align: right;">3.873</td> <td style="text-align: right;">3.117</td> </tr> <tr> <td>(U) Total Cost</td> <td style="text-align: right;">12.071</td> <td style="text-align: right;">12.492</td> <td style="text-align: right;">13.013</td> </tr> </tbody> </table> <p>(U) <u>C. Other Program Funding Summary (\$ in Millions)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>FY 2006</u></th> <th style="text-align: right;"><u>FY 2007</u></th> <th style="text-align: right;"><u>FY 2008</u></th> <th style="text-align: right;"><u>FY 2009</u></th> <th style="text-align: right;"><u>Cost to</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: right;"><u>Actual</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) None</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u></p> <p>All major contracts awarded after full and open competition.</p>											<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	(U) Accomplishments/Planned Program				(U) Logistics Business Area Integration	1.103	0.885	0.925	(U) Component Development	5.908	4.338	6.000	(U) Acquisition & Integration Support (Logistics Requirements Analysis)	0.603	1.617	0.465	(U) System Program Office (SPO) Operations (Labor, Management Support)	3.476	1.779	2.506	(U) Enterprise Resource Planning (ERP) Solution	0.981	3.873	3.117	(U) Total Cost	12.071	12.492	13.013		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		(U) None									
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>																																																																				
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	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>																																																															
(U) None																																																																							

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2004			
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development					PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2003 Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
(U) Product Development													
Logistics Business Area Integration	C/CPAF	Lockheed Martin, Montgomery, AL	0.000	1.103	Aug-03	0.885	Jan-04	0.925	Jan-05	Continuing	TBD	TBD	
Component Development	C/CPAF	Keane Federal System, McLean, VA	0.000	5.908	Feb-03	4.338	Mar-04	6.000	Mar-05	Continuing	TBD	TBD	
ERP Solution											0.000		
- Planning & Analysis Study	C/FP	Bearing Point, Mclean, VA	0.000	0.500	Jan-03					Continuing	TBD	TBD	
- Planning & Analysis Study	MIPR	MSG, Wright Patterson AFB, OH	0.000	0.481	Dec-02					Continuing	TBD	TBD	
- ERP Task Order	C/CPAF	Keane Federal System, McLean, VA				3.873	Mar-04	3.117	Mar-05	Continuing	TBD	TBD	
Subtotal Product Development			0.000	7.992		9.096		10.042		Continuing	TBD	TBD	
Remarks:													
(U) Support													
Acquisition & Integration Contract Support	C/FP	Support Contractors (DSD, MCR, Sumaria Systems, etc.), Montgomery, AL	0.000	0.603	Jan-03	1.617	Jan-04	0.465	Jan-05	Continuing	TBD	TBD	
Subtotal Support			0.000	0.603		1.617		0.465		Continuing	TBD	TBD	
Remarks:													
(U) Management													
SPO Operations	MIPR	Standard Systems Group, Maxwell AFB-Gunter Annex, AL	0.000	3.476	Oct-02	1.779	Oct-03	2.506	Oct-04	Continuing	TBD	TBD	
Subtotal Management			0.000	3.476		1.779		2.506		Continuing	TBD	TBD	
Remarks:													
(U) Total Cost			0.000	12.071		12.492		13.013		Continuing	TBD	TBD	
Project 5044													
R-1 Shopping List - Item No. 221-25 of 221-27													
Exhibit R-3 (PE 0708611F)													

R-1 Shopping List - Item No. 221-25 of 221-27

Exhibit R-3 (PE 0708611F)

2028

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Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

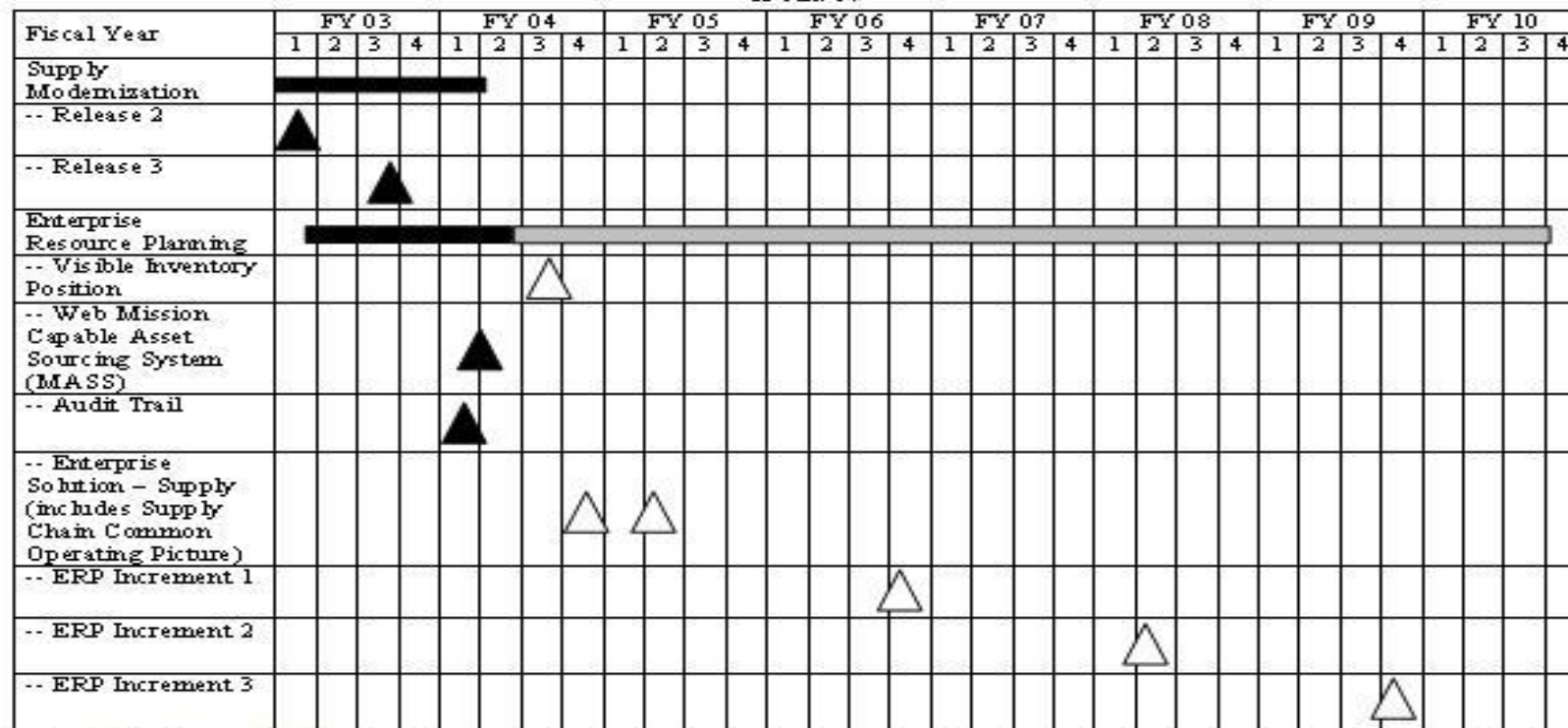
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5044 Log Application ILS-S (LAILS-S)

Exhibit R-4: ILS-S Schedule Profile

13 Jan. 04



☆ Major Event or Milestone

Planned Ongoing Activity

Ongoing Activity that is Complete

Completed Event

Planned Task(s)

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems
Development

PROJECT NUMBER AND TITLE

5044 Log Application ILS-S (LAIS-S)

(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Supply Modernization	1-4Q	1Q	
(U) --Release 2	1Q		
(U) --Release 3	3Q		
(U) Enterprise Resource Planning	1-4Q	1-4Q	1-4Q
(U) Visible Inventory Position		3Q	
(U) Web Mission Capable Asset Sourcing System		1-2Q	
(U) Audit Trail		1Q	
(U) Enterprise Solution-Supply		4Q	2Q